

Kansas Health Policy Authority
FY 2008 Budget Appeal Items and the Governor's Recommendation

Priority	Description	FY 2007 Appeal Items			FY 2007 Recommendation			FY 2008 Appeal Items			FY 2008 Recommendation		
		SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
1	<u>Clearinghouse Staffing</u>	243,316	517,023	3.0	81,105	172,342	1.0	243,316	517,774	4.0	121,658	258,886	2.0
2	<u>Additional resources for Citizenship verification - 12 new contractor eligibility and customer service staff</u>	252,000	504,000	--	--	--	--	329,000	658,000	--	--	--	--
3	<u>Additional KHPA Staffing</u>	530,594	1,451,501	22.0	265,297	725,751	11.0	812,648	2,465,835	42.0	406,324	1,111,547	21.0
4	<u>Medicaid and HealthWave Contract Shortfall</u>	1,850,000	4,000,000	--	1,000,000	2,162,162	--	3,500,000	7,000,000	--	1,000,000	2,162,162	
5	<u>Data Management and Policy Analysis</u>	--	--	--	--	--	--	385,076	2,005,940	5.0	192,538	478,984	
1	<u>Healthy Kansas First Five</u>	--	--	--	--	--	--	4,000,000	10,000,000	--	4,000,000	10,000,000	--
2	<u>Enhanced Care Management - Complete project and evaluation</u>	--	--	--	--	--	--	500,000	1,000,000	--	500,000	1,000,000	--
3	<u>Extension of Community Health Record - Complete the contract year with Cerner, expand locations, continue with new Medicaid managed care companies</u>	125,000	250,000	--	125,000	250,000	--	--	--	--	--	--	--
4	<u>Health Information Exchange</u>	--	--	--	--	--	--	373,000	623,000	--	750,000	1,000,000	
5	<u>Health Information Transparency</u>	--	--	--	--	--	--	150,000	150,000	--	--	--	--
6	<u>Medicaid Coverage of Dental Services for Adults</u>	--	--	--	--	--	--	3,515,000	8,787,000	--	--	--	--
7	<u>Childhood Obesity Initiative in Medicaid</u>	--	--	--	--	--	--	589,986	1,474,965	--	294,993	737,483	--
8	<u>Health & Eligibility Outreach for Medicaid Beneficiaries</u>	--	--	--	--	--	--	336,247	822,112	7.0	--	--	--
9	<u>Medicaid Long Term Care Partnership</u>	--	--	--	--	--	--	104,000	208,000	--	--	--	--
10	<u>Fund KHPA Board Approved Studies</u>	--	--	--	--	--	--	255,000	342,500	--	--	--	--
		\$3,000,910	\$6,722,524	25.0	\$1,471,402	\$3,310,255	12.0	\$15,093,273	36,055,126	58.0	\$7,265,513	16,749,062	23.0

*Full Time Equivalent Positions